

## Office of Cabinet Secretary

## Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2, 264, 100	2, 670, 300	2, 670, 300	2, 734, 300	2, 734, 300
Agency Receipts	755, 500	48, 208, 800	1, 089, 000	51, 167, 100	51, 167, 100
Federal Grants	0	0	0	1, 000, 000	1, 000, 000
State Grants	0	595, 000	0	831, 600	831, 600
Total Revenue:	3, 019, 600	51, 474, 100	3, 759, 300	55, 733, 000	55, 733, 000
Personal Services	898, 100	29, 297, 800	895, 100	30, 945, 000	30, 945, 000
Contractual Services	2, 085, 300	17, 986, 600	2, 464, 800	19, 088, 900	19, 088, 900
Supplies	6, 900	3, 714, 400	15, 600	5, 183, 100	5, 183, 100
Equipment/Capital Outlay	0	60, 600	6, 100	7, 400	7, 400
Interdepartment Charges	23, 900	56, 600	56, 600	78, 700	78, 700
Restricted and Other Project Expenditure	0	358, 100	321, 100	429, 900	429, 900
Total Expenditure:	3, 014, 200	51, 474, 100	3, 759, 300	55, 733, 000	55, 733, 000
Expenditures By Activity					
Cabinet Secretary's Office	263, 000	319, 400	319, 400	321, 400	321, 400
Louisville Central Area Inc	0	160, 000	160, 000	160, 000	160, 000
Bulldogs in the Bluegrass	0	0	0	25, 000	25, 000
Kentucky World Trade	160, 000	160, 000	160, 000	130, 000	130, 000
KIPDA	172, 300	172, 400	172, 400	172, 400	172, 400
Greater Louisville Inc	1, 140, 000	1, 200, 000	1, 200, 000	1, 200, 000	1, 200, 000
Greater Louisville Sports Commission	150, 000	150, 000	150, 000	150, 000	150, 000
Soil & Water Conservation	83, 500	83, 500	83, 500	83, 500	83, 500
Mayor's High Impact 100	150, 000	100, 000	100, 000	117, 000	117, 000
MetaCyte	100, 000	250, 000	250, 000	350, 000	350, 000
Capital Attraction Strategy	85, 400	100, 000	100, 000	50, 000	50, 000
Airport Relocation Program	710, 000	1, 064, 000	1, 064, 000	1, 064, 000	1, 064, 000
Transit Authority River City (TARC)	0	38, 810, 800	0	42, 101, 300	42, 101, 300
Convention & Visitors Bureau	0	8, 904, 000	0	9, 808, 400	9, 808, 400
Total Expenditure:	3, 014, 200	51, 474, 100	3, 759, 300	55, 733, 000	55, 733, 000

		<b>Position Detail</b>	
<b>Office of Cabinet Secretary</b>			
		Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
<b>Position Allocation (in Full-Time Equivalents)</b>			
<b>Full-Time</b>		<b>3</b>	<b>3</b>
<b>Permanent Part-Time</b>		<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>		<b>0</b>	<b>0</b>
<b>Total Positions</b>		<b>3</b>	<b>3</b>
<b>PROGRAMS</b>			
Full-Time		3	3
Permanent Part-Time		0	0
Seasonal/Other		0	0
<b>Total Positions</b>		<b>3</b>	<b>3</b>
Title			
Cabinet Secretary		1	1
Administrative Coord - S4		1	1
Administrative Specialist - S3		1	1